Section 4(1)(b)(xi)

The details of Head wise budget allocated to Pt. Madan Mohan malviya hospital for the FY 2025-26 is as under:

Rs. in Thousands

Name of Hospital :- Pt. Madan Mohan Malviya Hospital					
Expenditure Statement for F.Y 2025-26					
Heads/Schemes name		Budget Estimates 2025-26	Revised Budget Estimates 2025-26	Expenditure 2025-26	Budget Estimates 2026-27
Head Name	Head MH :-				
Major Head"2210" Medical & Public Health (Major Head) Urban Health Services-Allopathy (Sab Major Head) Hospital & Dispensaries (Minor Head) Malviya Nagar Colony Hospital (Sub Head)	2210 01 110 77 00 01 (Salaries)	249000.00	249000.00	237166.42	250000.00
	2210 01 110 77 00 02 (Wages)	30000.00	15000.00	10370.03	15000.00
	2210 01 110 77 00 05 (Rewards)	1500.00	1500.00	898.04	1500.00
	2210 01 110 77 00 06 (Medical Treatment)	6000.00	5000.00	4142.21	5000.00
	2210 01 110 77 00 07 (Allowances)	300000.00	300000.00	291137.19	320000.00
	2210 01 110 77 00 08 (Leave Traval Concession)	2000.00	2000.00	1967.91	2000.00
	2210 01 110 77 00 09 (Training Expenses)	100.00	100.00	94.41	100.00
	2210 01 110 77 00 11 (Domestic Travel Expenses)	300.00	300.00	217.01	300.00
	2210 01 110 77 00 13 (Office Expenses)	80000.00	90000.00	71109.30	80000.00
	2210 01 110 77 00 14 (Rent, Rates and Taxes for Land and Buildings)	1500.00	1500.00	1203.28	1500.00
	2210 01 110 77 00 16 (Printing and Publication)	1500.00	1500.00	1499.87	1500.00
	2210 01 110 77 00 18 (Rent for Others)	1300.00	1300.00	1140.45	1300.00
	2210 01 110 77 00 19 (Digital Equipment)	500.00	500.00	302.96	500.00
	2210 01 110 77 00 21 (Materials and Supplies)	100000.00	100000.00	63943.11	100000.00
	2210 01 110 77 00 28 (Professional Services)	300.00	300.00	161.04	300.00
	2210 01 110 77 00 29 (Repairs and Maintenance)	2500.00	2500.00	2500.00	2500.00
	2210 01 110 77 00 49 (Other Revenue Expenditure)	700.00	1000.00	1095.16	800.00
Total Revenue Section		**777200.00**	**771500.00**	**688948.37**	**782300.00**
Capital Section					
	4210 01 110 80 00 52 (Machinery & Equipment)	1000.00	100.00	0.00	100.00
	4210 01 110 80 00 71 (Information, Computer, Telecommunications (ICT) Equipment)	500.00	1500.00	1499.95	1000.00
	4210 01 110 80 00 74 (Furnitures and Fixtures)	1500.00	500.00	0.00	500.00
Total Capital Section		**3000.00**	**2100.00**	**1499.95**	**1600.00**